

Capitol Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
Dedicated	30,766,200	953,300	259,500	544,300	544,100
Percent Change:		(96.9%)	(72.8%)	109.7%	109.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	57,300	5,000	32,800	64,800	64,600
Operating Expenditures	153,600	109,400	226,700	479,500	479,500
Capital Outlay	30,555,300	838,900	0	0	0
Total:	30,766,200	953,300	259,500	544,300	544,100
Full-Time Positions (FTP)	0.10	0.10	0.10	1.00	1.00

Division Description

The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, maintaining its furnishings and grounds, and overseeing any modification to the physical structure of the building. Once the Legislature authorizes the Capitol restoration and related efforts, the Commission's activity will undoubtedly increase.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.10	0	259,500	0.10	0	259,500
Reappropriations	0.00	0	1,393,500	0.00	0	1,393,500
HB 395 One-time 1% Salary Increase	0.00	0	100	0.00	0	100
1. Capitol Restoration	0.00	0	0	0.00	0	500,000
Omnibus CEC Supplemental	0.00	0	0	0.00	0	200
FY 2006 Total Appropriation	0.10	0	1,653,100	0.10	0	2,153,300
Removal of One-Time Expenditures	0.00	0	(1,524,200)	0.00	0	(2,024,200)
Base Adjustments	0.90	0	0	0.90	0	0
FY 2007 Base	1.00	0	128,900	1.00	0	129,100
Benefit Costs	0.00	0	300	0.00	0	(100)
Inflationary Adjustments	0.00	0	3,100	0.00	0	3,100
Statewide Cost Allocation	0.00	0	160,000	0.00	0	160,000
FY 2007 Program Maintenance	1.00	0	292,300	1.00	0	292,100
1. Capitol Restoration--Master Plan	0.00	0	252,000	0.00	0	252,000
FY 2007 Total	1.00	0	544,300	1.00	0	544,100
Change from Original Appropriation	0.90	0	284,800	0.90	0	284,600
% Change from Original Appropriation			109.7%			109.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.10	0	259,500	0	259,500
Reappropriations					
Reflects reappropriated spending authority from the FY 2006 appropriation bill (House Bill 358).					
Agency Request	0.00	0	1,393,500	0	1,393,500
Governor's Recommendation	0.00	0	1,393,500	0	1,393,500
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	0	100	0	100
Governor's Recommendation	0.00	0	100	0	100
1. Capitol Restoration					
Agency Request	0.00	0	0	0	0
<i>Provides one-time funding to update the Statehouse restoration design, prepare bid documents, and award contracts for the Capitol restoration. This provides funding for the FY 2006 portion of the plan only. [Analyst Note: The Capitol Commission planned to submit this Supplemental request with its original budget but it was inadvertently left out of its original budget submission].</i>					
Governor's Recommendation	0.00	0	500,000	0	500,000
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
<i>The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.</i>					
Governor's Recommendation	0.00	0	200	0	200
FY 2006 Total Appropriation					
Agency Request	0.10	0	1,653,100	0	1,653,100
Governor's Recommendation	0.10	0	2,153,300	0	2,153,300
Removal of One-Time Expenditures					
Removal of one-time expenditures including 27th payroll provided in Senate Bill 1230, one-time one percent salary increase provided in House Bill 395, one-time funding for management fees from Department of Lands for FY 2001 and FY 2002, and reappropriation.					
Agency Request	0.00	0	(1,524,200)	0	(1,524,200)
<i>Includes the removal of one-time funding for the Supplemental.</i>					
Governor's Recommendation	0.00	0	(2,024,200)	0	(2,024,200)
Base Adjustments					
Reflects the transfer of 0.9 FTP from the Division of Purchasing to the Commission for an Operations Support position to assist with the Capitol renovation.					
Agency Request	0.90	0	0	0	0
Governor's Recommendation	0.90	0	0	0	0
FY 2007 Base					
Agency Request	1.00	0	128,900	0	128,900
Governor's Recommendation	1.00	0	129,100	0	129,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	0	300	0	300
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	0	(100)	0	(100)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	0	3,100	0	3,100
<i>Recommended.</i>					
Governor's Recommendation	0.00	0	3,100	0	3,100
Statewide Cost Allocation					
Reflects interagency nonstandard adjustments to reimburse the Department of Lands for endowment lands-related expenses. All expenses for endowment lands are pooled during the year and at year-end the expenses are allocated on a percentage basis to each endowment. Also reflects fees assessed by the Endowment Fund Investment Board for management of Commission endowment investments.					
Agency Request	0.00	0	160,000	0	160,000
Governor's Recommendation	0.00	0	160,000	0	160,000
FY 2007 Program Maintenance					
Agency Request	1.00	0	292,300	0	292,300
Governor's Recommendation	1.00	0	292,100	0	292,100
1. Capitol Restoration--Master Plan					
The Commission requests \$252,000 in dedicated fund spending authority to address increased work related to the Capitol Restoration. This spending authority will provide additional operating expense funding to allow the necessary revision of the State Capitol Master Plan accommodating the expected Concurrent Resolution providing for the Statehouse restoration. This request will also provide additional personnel cost spending authority to fill a full-time administrative position related to an expected increased workload as the Restoration and related projects get underway.					
Agency Request	0.00	0	252,000	0	252,000
Governor's Recommendation	0.00	0	252,000	0	252,000
FY 2007 Total					
Agency Request	1.00	0	544,300	0	544,300
Governor's Recommendation	1.00	0	544,100	0	544,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.90	0	284,800	0	284,800
% Change from Original App	900.0%		109.7%		109.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.90	0	284,600	0	284,600
% Change from Original App	900.0%		109.7%		109.7%